

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

| | | | | |
|--|-----------------------|----------------------|----------------------|-----------------------|
| GRAND TOTAL DEPARTMENT OF NATURAL RESOURCES | General Fund | \$8,929,595 | \$10,092,443 | \$1,162,848 |
| | Interagency Transfers | \$9,902,335 | \$9,974,606 | \$72,271 |
| | Fees and Self Gen. | \$5,514,147 | \$4,614,886 | (\$899,261) |
| | Statutory Dedications | \$81,404,098 | \$44,868,724 | (\$36,535,374) |
| | Interim Emergency Bd. | \$0 | \$0 | \$0 |
| | Federal | \$67,963,876 | \$39,441,281 | (\$28,522,595) |
| | TOTAL | \$173,714,051 | \$108,991,940 | (\$64,722,111) |
| | T. O. | 474 | 488 | 14 |

431 - Office of the Secretary

> **EXECUTIVE PROGRAM:** It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resources policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the Department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the State of Louisiana. The activities in this program are Administration, Oilfield Site Restoration and Oyster Lease Damage Evaluation.

| | | | |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund | \$505,226 | \$529,329 | \$24,103 |
| Interagency Transfers | \$833,758 | \$833,758 | \$0 |
| Fees and Self Gen. | \$20,000 | \$22,143 | \$2,143 |
| Statutory Dedications | \$8,185,214 | \$8,189,762 | \$4,548 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$15,960 | \$15,960 | \$0 |
| TOTAL | \$9,560,158 | \$9,590,952 | \$30,794 |
| T. O. | 11 | 11 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 11 recommended positions. This recommendation also includes a statewide adjustment for group benefits and retirement. (\$18,446 State General Fund; \$4,548 Statutory Dedications; TOTAL \$22,994)

Adjustment for Civil Service Fees (\$861 State General Fund; \$2,143 Fees and Self-generated Revenues; \$6,335 Statutory Dedications; TOTAL \$9,339)

OBJECTIVE: To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

PERFORMANCE INDICATOR:

Number of sections surveyed for customer satisfaction

| | | |
|---|---|---|
| 2 | 2 | 0 |
|---|---|---|

11
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> **MANAGEMENT AND FINANCE PROGRAM:** The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the Department's offices have the resources to accomplish their program missions. It is the goal of this program to optimize the use of funding to provide these functions in a manner which properly supports all of the other programs in the Department of Natural Resources. There are two activities in this program: Support Services and Fisherman's Gear Compensation.

| | | | |
|-----------------------|---------------------|---------------------|-------------------|
| General Fund | \$3,800,598 | \$3,678,362 | (\$122,236) |
| Interagency Transfers | \$5,097,826 | \$5,283,571 | \$185,745 |
| Fees and Self Gen. | \$201,283 | \$201,283 | \$0 |
| Statutory Dedications | \$2,615,839 | \$2,685,106 | \$69,267 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$912,581 | \$758,311 | (\$154,270) |
| TOTAL | \$12,628,127 | \$12,606,633 | (\$21,494) |
| T. O. | 58 | 57 | (1) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Rent in State Owned Buildings (\$312,028 State General Fund; \$754,150 Interagency Transfers; \$159,407 Fees and Self-generated Revenues; \$370,921 Statutory Dedications; TOTAL \$1,596,506)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 57 net recommended positions. This includes a Gubernatorial reduction of one (1) position. The recommendation also includes statewide adjustments for group benefits and retirement. (\$24,890 State General Fund; \$69,267 Statutory Dedications; -\$154,270 Federal Funds; TOTAL -\$60,113)

Risk Management Adjustment (-\$7,957 State General Fund)

Maintenance of State Owned Buildings (-\$243,907 State General Fund; -\$159,407 Fees and Self-generated Revenues; -\$370,921 Statutory Dedications; TOTAL -\$774,235)

Non-recurring carry forward - To purchase filing system (\$236,018 State General Fund)

Non-recurring Information Technology costs for moving to LaSalle Building. (-\$525,000 State General Fund)

Data Dial Tone - computer connections to the network (\$365,520 State General Fund)

Adjustment for Capitol Park Security (\$186,637 State General Fund)

Non-recurring funding provided for Geographic Information System (GIS) Lab and Web Site Development (-\$574,133 Interagency Transfers)

11
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|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To ensure that 100% of department employees have been educated and informed about the issues of sexual harassment.

PERFORMANCE INDICATOR:

Percentage of employees trained

| | | |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

OBJECTIVE: To eliminate repeat audit exceptions.

PERFORMANCE INDICATOR:

Number of repeat audit exceptions

| | | |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

OBJECTIVE: To process 100% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.

PERFORMANCE INDICATOR:

Percentage of claims paid within 120 days

| | | |
|-----|------|----|
| 95% | 100% | 5% |
|-----|------|----|

OBJECTIVE: To provide all programs in the department the support services necessary to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not achieved due to insufficient support services

| | | |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

> **ATCHAFALAYA BASIN PROGRAM:** The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area. There is only one activity in this program: Restoration and Enhancement of the Atchafalaya Basin.

| | | | |
|-----------------------|------------------|------------------|----------------|
| General Fund | \$801,956 | \$810,713 | \$8,757 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$801,956 | \$810,713 | \$8,757 |
| T. O. | 4 | 4 | 0 |

11
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|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges position transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 4 net recommended positions. This includes moving one (1) Other Charge position to the authorized Table of Organization. (\$4,298 State General Fund)

Non-recurring carry forward - To purchase filing system (-\$109,852 State General Fund)

Atchafalaya Visions Unlimited - for video production data base (\$3,000 State General Fund)

Funding provided for welcome center at Butte LaRose in the Atchafalaya Basin (\$111,311 State General Fund)

The Total Recommended amount above includes \$810,713 of supplementary recommendations to fund the Atchafalaya Basin Program. These funds will be used by the Program to coordinate the development and implementation of a plan to conserve, restore and enhance the Atchafalaya Basin, and are contingent upon the renewal of the suspension of exemptions to the 1% tax base.

OBJECTIVE: To enhance the recreational resources of and public access to the Atchafalaya Basin by constructing four (4) recreational facilities and operating and maintaining the Attakapas Wildlife Management Area for use by the public 100% of the available days.

PERFORMANCE INDICATORS:

Studies completed or recreational /agricultural/environmental/educational facilities completed
 Percentage of time the Wildlife Management Area is open for Public use during available days

| | | |
|----------------|------|----------------|
| 4 | 4 | 0 |
| Not Applicable | 100% | Not Applicable |

OBJECTIVE: Induce local Governments to cooperate by entering into 4 cooperative agreements to enhance recreational or conservation opportunities in the Basin area.

PERFORMANCE INDICATOR:

Number of Cooperative endeavors signed

| | | |
|----------------|---|----------------|
| Not Applicable | 4 | Not Applicable |
|----------------|---|----------------|

OBJECTIVE: Toward the goal of restoring the water hydrology of the Atchafalaya Basin, the program will identify 10 locations in the Atchafalaya Basin where water management implement 1 water management project to correct a water flow problem.

PERFORMANCE INDICATORS:

Number of locations identified
 Number of water management projects implemented

| | | |
|----------------|----|----------------|
| Not Applicable | 10 | Not Applicable |
| Not Applicable | 1 | Not Applicable |

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|--|--|-----------------------------------|--|

OBJECTIVE: Toward ensuring that land under environmental easement within the Atchafalaya Basin remains in compliance; the program will counsel landowners or their agents prior to timber harvest for at least 75% of timber harvests conducted.

PERFORMANCE INDICATOR:

Percentage of timber harvest with prior counseling

| | | |
|-----|-----|----|
| 75% | 75% | 0% |
|-----|-----|----|

> **TECHNOLOGY ASSESSMENT PROGRAM:** The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improves the environment, enhance economic development and ensure a better quality of life for current and future generations. The Technology Assessment Division administers all state and federal energy conservation/management and alternate and renewable energy-related projects implemented through the State Energy Conservation Program (SECP), which manages the remaining elements of the Institutional Conservation Program (ICP) and coordinates funding of applications and reports. Additionally, the program provides technical assistance, information, data, and analysis to the legislature, Secretary, Governor, industry and the public on energy resources, energy use and efficiency. The goal of the Technology Assessment Program is to promote the development of alternative and renewable energy sources, educate on conserving renewable and non-renewable natural resources, and provide timely and accurate technical assistance, information, and data analysis. There are two activities in this program: Energy Section and Economic Evaluation.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$91,377 | \$83,999 | (\$7,378) |
| Interagency Transfers | \$238,491 | \$271,176 | \$32,685 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$8,609,479 | \$9,231,381 | \$621,902 |
| TOTAL | \$8,939,347 | \$9,586,556 | \$647,209 |
| T. O. | 15 | 18 | 3 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 18 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$3,581 State General Fund)

Non-recurring Acquisitions and Major Repairs (-\$20,000 Federal Funds)

Funding Provided For Implementation of the Federal Energy Policy Act (\$2,445 Federal Funds)

Non- recurring funding - GIS project completed (-\$60,207 Federal Funds)

Implement a flexible energy funding program and the Energy Management Plan (\$181,751 Federal Funds)

Energy Research Oil and Gas Data (\$554,179 Federal Funds)

11
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Non-recurring adjustment for the expiration of the National Industry Competitive, Environment and Economic Grant (NICE 3) for energy efficiency improvement assistance (-\$244,597 Federal Funds)

Rebuild America Grant to make available technical and financial resources for commercial buildings (\$200,000 Federal Funds)

Codes and Standards Support Grant to provide assistance and training to the state's new mandatory statewide commercial building energy conservation codes (\$110,000 Federal Funds)

Acquisitions and Major Repairs (\$20,000 Federal Funds)

OBJECTIVE: To provide energy and natural resources information and analyses within the requested deadline for 80% of such requests.

PERFORMANCE INDICATOR:

Percentage of reports completed within the requested deadline

| | | |
|-----|-----|-----|
| 64% | 80% | 16% |
|-----|-----|-----|

OBJECTIVE: To bring about the savings of 12.0 trillion British thermal units (BTUs) of energy through the encouragement of energy efficiency in residences and in commercial and industrial facilities.

PERFORMANCE INDICATOR:

Annual energy saved from currently active projects (in trillion BTUs per year)

| | | |
|-----|------|-----|
| 6.9 | 12.0 | 5.1 |
|-----|------|-----|

> **AUXILIARY ACCOUNT:** It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.

| | | | |
|-----------------------|--------------|--------------|-----|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$203,313 | \$203,313 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$13,833,539 | \$13,833,539 | \$0 |
| TOTAL | \$14,036,852 | \$14,036,852 | \$0 |
| T. O. | 0 | 0 | 0 |

TOTAL OFFICE OF SECRETARY

| | | | |
|-----------------------|--------------|--------------|------------|
| General Fund | \$5,199,157 | \$5,102,403 | (\$96,754) |
| Interagency Transfers | \$6,170,075 | \$6,388,505 | \$218,430 |
| Fees and Self Gen. | \$424,596 | \$426,739 | \$2,143 |
| Statutory Dedications | \$10,801,053 | \$10,874,868 | \$73,815 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$23,371,559 | \$23,839,191 | \$467,632 |
| TOTAL | \$45,966,440 | \$46,631,706 | \$665,266 |
| T. O. | 88 | 90 | 2 |

11
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| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

432 - Office of Conservation

> **OIL AND GAS REGULATORY PROGRAM:** Mineral property rights are important to the economy of Louisiana. A system of regulations is required to ensure that the rights of all parties involved in the exploration and production of oil, gas and other natural resources can be respected. To this end, this program pursues its mission of regulating the exploration and production of oil, gas and other natural resources under the guidance of, and in support of, the Commissioner of Conservation. This effort requires extensive geological and engineering study of requests for new wells, unitization requests and other activities related to mineral exploration and production, as well as the maintenance of a depository of records. The mission of this program is to protect the correlative rights of all parties involved in the exploration and production of oil, gas and other natural resources while minimizing the waste of these resources and of capital investments to acquire them. The goal of this program is to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. This program contains only one activity: Oil and Gas Regulation.

| | | | |
|-----------------------|---------------------|---------------------|------------------|
| General Fund | \$653,513 | \$1,396,335 | \$742,822 |
| Interagency Transfers | \$2,458,000 | \$2,458,000 | \$0 |
| Fees and Self Gen. | \$20,000 | \$20,000 | \$0 |
| Statutory Dedications | \$7,302,638 | \$7,334,398 | \$31,760 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$10,434,151 | \$11,208,733 | \$774,582 |
| T. O. | 132 | 132 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 132 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$222,445 State General Fund; \$23,115 Interagency Transfers; \$286,124 Statutory Dedications; TOTAL \$86,794)

Non-recurring Acquisitions and Major Repairs (-\$23,115 Interagency Transfers; -\$236,140 Statutory Dedications; TOTAL -\$259,255)

Risk Management Adjustment (-\$20,105 State General Fund; \$22,216 Statutory Dedications; TOTAL \$2,111)

Funding which will be transferred to the Office of the Secretary for rent expense for LaSalle Building (\$444,932 State General Fund)

Funding provided for operational support in the Oil and Gas Program (\$92,284 State General Fund)

Compliance Data Base - recommended by the Office of Information Technology (\$500,000 State General Fund)

The Total Recommended amount above includes \$823,395 of supplementary recommendations to fund the Oil and Gas Regulatory Program. These funds will be used by the Program for regulation the exploration and production of oil and gas in Louisiana, and are contingent upon legislation increasing fees deposited into the Oil and Gas Regulatory Fund.

11
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OBJECTIVE: To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 96% of Conservation Orders from oil and gas hearings are issued within 30 days; that 99% of critical date requests are issued within the requested time frame; and that 99% of all oil and gas Conservation Orders result in no legal challenges.

PERFORMANCE INDICATORS:

Percentage of orders issued within 30 days of hearing

Percentage of critical date requests issued within time frame

Percentage of Conservation Orders issued with no legal challenges

| | | |
|-------|-------|------|
| 96.0% | 96.0% | 0.0% |
| 98.0% | 99.0% | 1.0% |
| 99.0% | 99.0% | 0.0% |

OBJECTIVE: To ensure 75% of Field Violation Compliance Orders are resolved by the specified date.

PERFORMANCE INDICATOR:

Percentage of Field Violation Compliance Orders resolved by the specified date

| | | |
|----------------|-------|--|
| Not Applicable | 75.0% | |
|----------------|-------|--|

OBJECTIVE: To restore 140 orphaned well sites to prevent environmental degradation.

PERFORMANCE INDICATOR:

Number of orphaned well sites restored during fiscal year

| | | |
|-----|-----|------|
| 180 | 140 | (40) |
|-----|-----|------|

> **PUBLIC SAFETY PROGRAM:** The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment. It is the goal of this program to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. There is only one activity in this program: Public Safety.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$543,260 | \$1,084,555 | \$541,295 |
| Interagency Transfers | \$146,159 | \$0 | (\$146,159) |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$2,419,853 | \$1,811,790 | (\$608,063) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$1,187,807 | \$1,119,412 | (\$68,395) |
| TOTAL | \$4,297,079 | \$4,015,757 | (\$281,322) |
| T. O. | 54 | 54 | 0 |

11
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|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 54 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$28,730 State General Fund; \$42,758 Statutory Dedications from the Oil and Gas Regulatory Fund; TOTAL \$14,208)

Non-recurring Acquisitions and Major Repairs (-\$72,520 Statutory Dedications; -\$58,780 Federal Funds; TOTAL -\$131,300)

OBJECTIVE: To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines is at or below the rate of 0.17 per 1,000 miles of pipeline.

PERFORMANCE INDICATOR:

Rate of reportable accidents on Louisiana jurisdictional pipelines

| | | |
|-------|-------|-------|
| 19.0% | 17.0% | -2.0% |
|-------|-------|-------|

OBJECTIVE: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 96% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.

PERFORMANCE INDICATORS:

Percentage of pipeline orders issued within 30 days from the effective date

Percentage of pipeline orders and/or pipeline hearings issued with no legal challenges

| | | |
|-------|-------|------|
| 95.5% | 96.0% | 0.5% |
| 98.5% | 99.0% | 0.5% |

OBJECTIVE: To protect public safety and the environment, this program will ensure that no injection/disposal wells out of compliance with environmental protection regulations remain in operation, review 95% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.

PERFORMANCE INDICATORS:

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation

Injection/disposal wells inspected as a percentage of total wells

Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during the current year

Percentage of Self-Monitoring Reports Reviewed within 60 days of receipt

| | | |
|----------------|-------|----------------|
| 0 | 0 | 0 |
| 32.0% | 36.0% | 4.0% |
| 195 | 170 | -25 |
| Not Applicable | 95.0% | Not Applicable |

OBJECTIVE: To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than three significant violations during the year.

PERFORMANCE INDICATOR:

Number of significant violations

| | | |
|---|---|---|
| 3 | 3 | 0 |
|---|---|---|

11
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|--|--|-----------------------------------|--|

OBJECTIVE: To review the remaining 26% of the state to identify and categorize the location of abandoned non-coal mining sites in a long-range effort to protect the environment and the public from the hazards posed by these sites.

PERFORMANCE INDICATOR:

Percentage of state reviewed for abandoned non-coal mine sites

| | | |
|-----|-----|-----|
| 33% | 26% | -8% |
|-----|-----|-----|

OBJECTIVE: To ensure that the state's water bottoms are as free of obstructions to navigation as possible by removing 20 obstructions and ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.

PERFORMANCE INDICATORS:

Number of underwater obstructions removed

Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans

| | | |
|--------|--------|------|
| 30 | 20 | (10) |
| 100.0% | 100.0% | 0.0% |

OBJECTIVE: To protect public safety and environment, this Program, with the Groundwater Management Commission and the Groundwater Management Advisory Task Force, will complete the final 60% of a plan for the implementation of a Statewide Comprehensive Water Management System.

PERFORMANCE INDICATOR:

Percentage of plan for the implementation of a Comprehensive Water Management System that is completed

| | | |
|-------|-------|-------|
| 40.0% | 60.0% | 20.0% |
|-------|-------|-------|

TOTAL OFFICE OF CONSERVATION

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$1,196,773 | \$2,480,890 | \$1,284,117 |
| Interagency Transfers | \$2,604,159 | \$2,458,000 | (\$146,159) |
| Fees and Self Gen. | \$20,000 | \$20,000 | \$0 |
| Statutory Dedications | \$9,722,491 | \$9,146,188 | (\$576,303) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$1,187,807 | \$1,119,412 | (\$68,395) |
| TOTAL | \$14,731,230 | \$15,224,490 | \$493,260 |
| T. O. | 186 | 186 | 0 |

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

434 - Office of Mineral Resources

> **MINERAL RESOURCES PROGRAM:** The State of Louisiana holds title to vast areas of land and water bottoms which produce, or have the potential to produce, minerals (primarily oil and gas). Leasing of these areas for mineral production provides a large revenue source for the State. The Minerals Resources Management Program provides staff support to the State Mineral Board, which ensures that the State obtains the maximum return from these leases. The mission of this Program is to provide staff support to the State Mineral Board in granting and administering leases on State-owned lands and water bottoms. The goal of this program is to support the Mineral Board and ensure that State-owned lands and water bottoms produce an optimal return on investment for the State. There is only one activity in this program: Mineral Resources Management.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$2,533,665 | \$2,509,150 | (\$24,515) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$5,049,551 | \$4,148,147 | (\$901,404) |
| Statutory Dedications | \$1,730,044 | \$2,252,105 | \$522,061 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$129,997 | \$129,997 | \$0 |
| TOTAL | \$9,443,257 | \$9,039,399 | (\$403,858) |
| T. O. | 80 | 79 | (1) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 79 net recommended positions. This includes a gubernatorial reduction of 2 (two) positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$164,947 State General Fund; \$85,551 Fees and Self-generated Revenues; \$6,298 Statutory Dedications; TOTAL -\$73,098)

Rent in State Owned Buildings. (\$140,432 State General Funds)

Risk Management Adjustment (\$20,352 Fees and Self-generated Revenues)

Non-recurring carry forwards for contracts that were not completed prior to June 30, 2000 (-\$530,044 Statutory Dedications)

Annualization of rent for the Lafayette Office Building (\$18,500 Statutory Dedications)

Purchase lateral files for LaSalle Building (\$20,000 Statutory Dedications)

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

OBJECTIVE: Increase the percentage of leased acreage that is in production by 3.8% (from 37.2 to 41.0%)

PERFORMANCE INDICATOR:

Percentage of total acreage leased in production

| | | |
|-------|-------|------|
| 37.2% | 41.0% | 3.8% |
|-------|-------|------|

OBJECTIVE: To hold the percentage of royalties audited at no less than 25.0% of total royalties paid.

PERFORMANCE INDICATOR:

Percentage of total royalties paid which are audited

| | | |
|-------|-------|-------|
| 27.6% | 25.0% | -2.6% |
|-------|-------|-------|

435 - Office of Coastal Restoration and Management

> **COASTAL RESTORATION AND MANAGEMENT PROGRAM:** Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands, carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division. The goal of this program is to continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana. There are two activities in this program: Coastal Restoration Projects and Coastal Permitting.

| General Fund | \$0 | \$0 | \$0 |
|-----------------------|----------------------|---------------------|-----------------------|
| Interagency Transfers | \$1,128,101 | \$1,128,101 | \$0 |
| Fees and Self Gen. | \$20,000 | \$20,000 | \$0 |
| Statutory Dedications | \$59,150,510 | \$22,595,563 | (\$36,554,947) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$43,274,513 | \$14,352,681 | (\$28,921,832) |
| TOTAL | \$103,573,124 | \$38,096,345 | (\$65,476,779) |
| T. O. | 120 | 133 | 13 |

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of | As of 12-20-01 | | Total |
|--------------|----------------|-------------|--------------|
| Financing | Existing | | Recommended |
| & | Operating | Total | Over/(Under) |
| Table of | Budget | Recommended | E.O.B. |
| Organization | 2001-2002 | 2002-2003 | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for multi-year coastal restoration projects (-\$24,930,848 Statutory Dedications)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 133 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$401,090 Statutory Dedications; \$491,898 Federal Funds; TOTAL \$892,988

Non-recurring Acquisitions and Major Repairs (-\$705,950 Statutory Dedications; -\$74,000 Federal Funds; TOTAL -\$779,950)

Non-recurring project costs (-\$1,800,777 Statutory Dedications)

Non-recurring costs - completed Holly Beach project (-\$10,000,000 Statutory Dedications)

Rent in State Owned Buildings (\$168,786 Statutory Dedications)

Acquisitions and Major Repairs (\$1,159,350 Statutory Dedications; \$130,857 Federal Funds; TOTAL \$1,290,207)

Funding transferred to other agencies for support (\$450,605 Statutory Dedications)

OBJECTIVE: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

PERFORMANCE INDICATOR:

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss

| | | |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

OBJECTIVE: To develop projects that create, restore, enhance or conserve 13,470 acres of vegetated coastal wetlands while maintaining and operating 96% of all existing projects at a fully effective level.

PERFORMANCE INDICATORS:

Acres directly benefited by projects constructed (actual for each fiscal year)

Percentage of projects maintained and operated at a fully effective level

Completed project feasibility determinations

| | | |
|-------|-------|-------|
| 6,523 | 13470 | 6,947 |
| 96% | 96% | 0% |
| 15 | 17 | 2 |